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Family Policy Council Briefing Paper

June 28, 2010

Topic: Executive Committee Recommendation re: Implementation of Budget Reduction

Presented By: Family Policy Council Executive Committee

Issue: The Family Policy Council was reduced by \$300,000 for FY 2011, beginning July 1, 2010. The Executive Committee considered several options on May 11th, and is recommending the following.

Recommendation:

The Family Policy Council Executive Committee recommendation to the Family Policy Council about implementation of the \$300,000 budget reduction in the Supplemental Budget would implement a:

1. Reduce Family Policy Council staff salaries and benefits by 6%
2. Reduce the total funds distributed to Community Networks by 5%
3. Reduce *Exceptional Results Awards* monies to \$43,000

Notes:

Reduction of staff salaries would not create any immediate needs for FTE reduction; but we'll be working to bring in private or federal funds to retain staff all year.

Reduction of total funds distributed to Networks' is accomplished in this proposal by:

- A. Reducing one Network allocation to the base of \$30,000 due to performance issues and the need for them to focus on core functions instead of distribution of funds to others. (All Networks receive a base of \$30,000 plus formula-driven allocation that is largely based on population.)
- B. A \$1,600 reduction to each Network budget, plus a 2% across the board reduction to all Network budgets. (The effect for each Network is in the chart on the second page.)

Explanation: Because of the way the base plus formula distribution occurs, and the 505 reduction to the budget in 2009 (this year), the networks serving the largest populations already received a 60% reduction to their budgets for this biennium; while the Networks serving small populations received 10 to 15% reductions. The biennial budget split dollars unevenly between the two years of the biennium, giving more money in the second year than in the first. The effect of this split was that all Networks anticipated receiving more funds in the second year than in the first. This method of reducing the Network budgets ensures that no Network gets a budget level lower than the first year budget allocation, yet improves equity.

- C. Originally the Family Policy Council set aside \$150,000 for awards for Networks with exceptional results, which are provided once each biennium. This would reduce that amount, but would still preserve the awards process.

Network	Year 1	Originally Contracted Budget -Year 2	Proposed Budget for FY 2011, Beginning July 1, 2010**	Reduction from Contracted Yr. 2 Budgets	Increase Over Yr. 1 Budgets
Adams	\$25,636.00	\$35,402.00	\$33,125.96	-\$2,276.04	\$7,489.96
Asotin/Garfield	\$25,695.00	\$35,483.00	\$33,205.34	-\$2,277.66	\$7,510.34
Benton	\$28,410.00	\$39,233.00	\$36,880.34	-\$2,352.66	\$8,470.34
Chelan/Douglas	\$27,123.00	\$37,456.00	\$35,138.88	-\$2,317.12	\$8,015.88
Clallam	\$26,489.00	\$36,580.00	\$34,280.40	-\$2,299.60	\$7,791.40
Clark	\$56,967.00	\$78,669.00	\$75,527.62	-\$3,141.38	\$18,560.62
Columbia	\$25,289.00	\$34,923.00	\$32,656.54	-\$2,266.46	\$7,367.54
Colville	\$25,412.00	\$35,092.00	\$32,822.16	-\$2,269.84	\$7,410.16
Cowlitz	\$27,242.00	\$37,620.00	\$35,299.60	-\$2,320.40	\$8,057.60
Franklin	\$26,454.00	\$36,531.00	\$34,232.38	-\$2,298.62	\$7,778.38
Grant	\$26,796.00	\$37,004.00	\$34,695.92	-\$2,308.08	\$7,899.92
Grays Harbor	\$26,745.00	\$36,933.00	\$34,626.34	-\$2,306.66	\$7,881.34
Island	\$26,930.00	\$37,190.00	\$34,878.20	-\$2,311.80	\$7,948.20
Jamestown	\$25,200.00	\$34,800.00	\$32,536.00	-\$2,264.00	\$7,336.00
Jefferson	\$25,658.00	\$35,432.00	\$33,155.36	-\$2,276.64	\$7,497.36
Eastside	\$34,014.00	\$46,972.00	\$44,464.56	-\$2,507.44	\$10,450.56
Issaquah	\$26,522.00	\$36,626.00	\$34,325.48	-\$2,300.52	\$7,803.48
Northshore	\$28,917.00	\$39,933.00	\$37,566.34	-\$2,366.66	\$8,649.34
Snoqualmie	\$26,137.00	\$36,094.00	\$33,804.12	-\$2,289.88	\$7,667.12
Vashon	\$25,427.00	\$35,114.00	\$32,843.72	-\$2,270.28	\$7,416.72
Kitsap	\$31,439.00	\$43,416.00	\$40,979.68	-\$2,436.32	\$9,540.68
Kittitas	\$25,739.00	\$35,545.00	\$33,266.10	-\$2,278.90	\$7,527.10
Klickitat	\$25,860.00	\$35,712.00	\$33,429.76	-\$2,282.24	\$7,569.76
Mason	\$26,120.00	\$36,070.00	\$33,780.60	-\$2,289.40	\$7,660.60
Okanogan	\$26,070.00	\$36,001.00	\$33,712.98	-\$2,288.02	\$7,642.98
Pacific	\$25,620.00	\$35,380.00	\$33,104.40	-\$2,275.60	\$7,484.40
Pierce	\$61,117.00	\$84,400.00	\$81,144.00	-\$3,256.00	\$20,027.00
PTUN	\$29,642.00	\$40,935.00	\$38,548.30	-\$2,386.70	\$8,906.30
Chi-e-chee	\$25,223.00	\$34,832.00	\$32,567.36	-\$2,264.64	\$7,344.36
San Juan	\$25,417.00	\$35,100.00	\$32,830.00	-\$2,270.00	\$7,413.00
Snohomish	\$61,264.00	\$84,603.00	\$81,342.94	-\$3,260.06	\$20,078.94
SPIPA	\$25,275.00	\$34,903.00	\$32,636.94	-\$2,266.06	\$7,361.94
Spokane	\$59,180.00	\$81,724.00	\$78,521.52	-\$3,202.48	\$19,341.52
Thurston	\$29,356.00	\$40,539.00	\$38,160.22	-\$2,378.78	\$8,804.22
Tulalip	\$25,387.00	\$35,058.00	\$32,788.84	-\$2,269.16	\$7,401.84
Wahkiakum	\$25,278.00	\$34,908.00	\$32,641.84	-\$2,266.16	\$7,363.84
Walla Walla	\$26,316.00	\$36,342.00	\$34,047.16	-\$2,294.84	\$7,731.16
Whatcom	\$28,185.00	\$38,922.00	\$36,575.56	-\$2,346.44	\$8,390.56
Yakima	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
Skagit	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
Lewis	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
South King	\$62,946.00	\$86,926.00	\$30,000.00	-\$56,926.00	-\$32,946.00
Carry Forward*			\$33,856.54		
TOTAL	\$1,109,144.00	\$1,704,403.00	\$1,590,000.00		
*Some Networks offered to under-expend first year funds, and receive those in the second year, to help buffer deep cuts made in the first year.			**Equals a \$1600 plus 2% reduction to 38 Networks, with performance-related budgets for four Networks.		